

FY 2009 OPERATING BUDGET SUMMARY

House Bill		FY 2008 Current Year Appropriations	FY 2009 After Veto Recommendation	
1	<u>Public Debt</u>			
	General Revenue	\$ 91,464,696	\$ 89,899,194	-1.7%
	Federal Funds	0	0	#DIV/0!
	Other Funds	6,155,798	8,332,977	35.4%
	Total	\$ 97,620,494	\$ 98,232,171	0.6%
2	<u>Elementary and Secondary Education</u>			
	General Revenue	\$ 2,844,383,545	\$ 3,002,412,965	5.6%
	Federal Funds	956,462,095	950,859,501	-0.6%
	Other Funds	1,418,575,339	1,393,864,003	-1.7%
	Total	\$ 5,219,420,979	\$ 5,347,136,469	2.4%
3	<u>Higher Education</u>			
	General Revenue	\$ 936,476,532	\$ 1,028,804,430	9.9%
	Federal Funds	6,482,693	5,119,468	-21.0%
	Other Funds	232,101,090	233,227,295	0.5%
	Total	\$ 1,175,060,315	\$ 1,267,151,193	7.8%
4	<u>Revenue</u>			
	General Revenue	\$ 88,418,233	\$ 89,434,513	1.1%
	Federal Funds	6,411,958	6,419,221	0.1%
	Other Funds	343,711,546	345,723,127	0.6%
	Total	\$ 438,541,737	\$ 441,576,861	0.7%
4	<u>Transportation</u>			
	General Revenue	\$ 12,559,321	\$ 13,142,698	4.6%
	Federal Funds	59,729,150	73,961,070	23.8%
	Other Funds	2,161,235,280	2,371,084,670	9.7%
	Total	\$ 2,233,523,751	\$ 2,458,188,438	10.1%
5	<u>Office of Administration</u>			
	General Revenue	\$ 174,967,305	\$ 181,888,270	4.0%
	Federal Funds	74,978,156	72,891,737	-2.8%
	Other Funds	37,110,668	64,286,477	73.2%
	Total	\$ 287,056,129	\$ 319,066,484	11.2%
5	<u>Employee Benefits</u>			
	General Revenue	\$ 511,060,457	\$ 526,370,644	3.0%
	Federal Funds	158,710,521	158,036,143	-0.4%
	Other Funds	148,231,944	152,983,837	3.2%
	Total	\$ 818,002,922	\$ 837,390,624	2.4%
6	<u>Agriculture</u>			
	General Revenue	\$ 51,609,757	\$ 57,718,487	11.8%
	Federal Funds	4,522,577	4,614,629	2.0%
	Other Funds	14,779,969	14,379,809	-2.7%
	Total	\$ 70,912,303	\$ 76,712,925	8.2%

FY 2009 OPERATING BUDGET SUMMARY

House Bill		FY 2008 Current Year Appropriations	FY 2009 After Veto Recommendation	
6	<u>Natural Resources</u>			
	General Revenue	\$ 12,093,469	\$ 15,153,322	25.3%
	Federal Funds	43,242,217	42,541,044	-1.6%
	Other Funds	271,917,009	270,532,637	-0.5%
	Total	\$ 327,252,695	\$ 328,227,003	0.3%
6	<u>Conservation</u>			
	General Revenue	\$ 0	\$ 0	#DIV/0!
	Federal Funds	0	0	#DIV/0!
	Other Funds	143,254,143	145,534,841	1.6%
	Total	\$ 143,254,143	\$ 145,534,841	1.6%
7	<u>Economic Development</u>			
	General Revenue	\$ 64,257,953	\$ 72,555,297	12.9%
	Federal Funds	169,435,600	167,647,376	-1.1%
	Other Funds	71,665,950	75,598,552	5.5%
	Total	\$ 305,359,503	\$ 315,801,225	3.4%
7	<u>Insurance</u>			
	General Revenue	\$ 0	\$ 0	#DIV/0!
	Federal Funds	600,000	700,000	16.7%
	Other Funds	35,033,466	36,171,835	3.2%
	Total	\$ 35,633,466	\$ 36,871,835	3.5%
7	<u>Labor and Industrial Relations</u>			
	General Revenue	\$ 2,543,177	\$ 2,646,233	4.1%
	Federal Funds	52,912,523	47,444,717	-10.3%
	Other Funds	90,145,653	77,183,848	-14.4%
	Total	\$ 145,601,353	\$ 127,274,798	-12.6%
8	<u>Public Safety</u>			
	General Revenue	\$ 75,062,497	\$ 88,660,485	18.1%
	Federal Funds	112,363,977	131,485,935	17.0%
	Other Funds	278,657,529	307,324,567	10.3%
	Total	\$ 466,084,003	\$ 527,470,987	13.2%
9	<u>Corrections</u>			
	General Revenue	\$ 569,234,250	\$ 612,500,212	7.6%
	Federal Funds	7,468,169	6,941,995	-7.0%
	Other Funds	47,396,485	50,634,406	6.8%
	Total	\$ 624,098,904	\$ 670,076,613	7.4%
10	<u>Mental Health</u>			
	General Revenue	\$ 590,355,650	\$ 616,597,388	4.4%
	Federal Funds	482,058,417	500,992,156	3.9%
	Other Funds	38,160,615	41,934,883	9.9%
	Total	\$ 1,110,574,682	\$ 1,159,524,427	4.4%

FY 2009 OPERATING BUDGET SUMMARY

House Bill		FY 2008 Current Year Appropriations	FY 2009 After Veto Recommendation	
10	<u>Health</u>			
	General Revenue	\$ 230,529,204	\$ 243,607,994	5.7%
	Federal Funds	571,858,282	586,115,078	2.5%
	Other Funds	27,241,392	25,440,709	-6.6%
	Total	\$ 829,628,878	\$ 855,163,781	3.1%
11	<u>Social Services</u>			
	General Revenue	\$ 1,573,140,417	\$ 1,599,886,697	1.7%
	Federal Funds	3,390,144,700	3,565,044,825	5.2%
	Other Funds	1,680,832,676	1,725,213,763	2.6%
	Total	\$ 6,644,117,793	\$ 6,890,145,285	3.7%
12	<u>Elected Officials</u>			
	General Revenue	\$ 48,501,656	\$ 50,843,746	4.8%
	Federal Funds	23,358,160	23,548,603	0.8%
	Other Funds	46,689,935	42,217,222	-9.6%
	Total	\$ 118,549,751	\$ 116,609,571	-1.6%
12	<u>Judiciary</u>			
	General Revenue	\$ 164,129,636	\$ 168,964,851	2.9%
	Federal Funds	10,284,578	10,408,187	1.2%
	Other Funds	10,237,705	10,518,330	2.7%
	Total	\$ 184,651,919	\$ 189,891,368	2.8%
12	<u>Public Defender</u>			
	General Revenue	\$ 32,680,606	\$ 34,069,815	4.3%
	Federal Funds	125,000	125,000	0.0%
	Other Funds	2,976,491	2,980,263	0.1%
	Total	\$ 35,782,097	\$ 37,175,078	3.9%
12	<u>General Assembly</u>			
	General Revenue	\$ 33,248,859	\$ 34,275,667	3.1%
	Federal Funds	0	0	#DIV/0!
	Other Funds	194,250	292,255	50.5%
	Total	\$ 33,443,109	\$ 34,567,922	3.4%
13	<u>Statewide Leasing</u>			
	General Revenue	\$ 106,190,419	\$ 109,955,809	3.5%
	Federal Funds	23,627,113	23,609,434	-0.1%
	Other Funds	13,640,476	13,073,450	-4.2%
	Total	\$ 143,458,008	\$ 146,638,693	2.2%
	<u>Total Operating Budget</u>			
	General Revenue	\$ 8,212,907,639	\$ 8,639,388,717	5.2%
	Federal Funds	6,154,775,886	6,378,506,119	3.6%
	Other Funds	7,119,945,409	7,408,533,756	4.1%
	Total	\$ 21,487,628,934	\$ 22,426,428,592	4.4%